

Barton County Health Department

COUNTY Fiscal Year	Revenue Source	Barton 2012	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2012 Average Percentage
Beginning Balance		\$407,320			
Local Revenues					
Taxes		\$252,654	19.77%	33.09%	44.34%
Interest		\$6,199	0.49%	0.52%	0.50%
Vital Records		\$13,411	1.05%	2.13%	2.91%
Donations		\$1,158	0.09%	0.73%	0.44%
Fees		\$18,462	1.44%	2.51%	4.57%
Other		\$68,182	5.33%	3.18%	5.38%
Total Local Revenues		\$360,066	28.17%	42.16%	58.13%
DHSS Revenues					
Core Public Health	State	\$35,903	2.81%	5.64%	2.95%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$0	0.00%	0.53%	0.39%
MCH	Federal	\$18,166	1.42%	2.69%	1.32%
School Health	State		0.00%	0.00%	0.00%
WIC Administration	Federal	\$58,985	4.61%	13.34%	7.09%
Child Care Inspections	Federal	\$835	0.07%	0.27%	0.17%
Child Care Nurse Consultant	Federal	\$2,256	0.18%	0.35%	0.21%
AIDS Funding	Federal		0.00%	0.00%	2.18%
CERT	Federal	\$14,363	1.12%	2.66%	2.37%
BCCCP/Show Me Healthy Women	State	\$2,652	0.21%	0.06%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$7,956	0.62%	0.51%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.06%	0.07%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$0	0.00%	1.16%	0.33%
Other DHSS	Federal	\$0	0.00%	2.50%	1.88%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$102,561	8.02%	22.91%	16.06%
Total DHSS State		\$38,555	3.02%	6.87%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$141,116	11.04%	29.78%	19.54%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$18,773	1.47%	3.86%	2.62%
Medicare - (Non-Home Health)		\$0	0.00%	1.27%	0.43%
Family Planning Title X			0.00%	0.47%	0.45%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.04%	0.07%
Insurance Billing			0.00%	0.18%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$25,069	1.96%	4.59%	10.83%
Home Health (all pymt. sources)		\$680,175	53.21%	11.09%	3.71%
Home Maker (all pymt. sources)		\$52,987	4.15%	3.18%	2.02%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	3.38%	2.09%
Total Other Revenue		\$777,005	60.79%	28.06%	22.33%
Total Revenue All Sources		\$1,278,188	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$756,788	64.54%	58.35%	43.65%
Fringe Benefits		\$161,210	13.75%	13.63%	14.36%
Supplies/Equipment		\$65,176	5.56%	6.95%	7.37%
Contracted Services		\$15,371	1.31%	6.84%	21.92%
Travel		\$54,226	4.62%	2.43%	1.48%
Utilities/Rent		\$15,314	1.31%	2.19%	1.54%
Election Costs			0.00%	0.08%	0.05%
Capital Expenditures		\$28,434	2.42%	1.02%	1.77%
Other		\$76,025	6.48%	8.49%	7.88%
Total Expenditures		\$1,172,544	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$512,964			
Population		12,327			
Per Capita Public Health Revenue		\$44.21			
Tax Rate		\$0.1500			

Barton County Revenue Comparison 2002-2010, 2012

